

Children's Programs

Analyst: Hancock

Historical Summary

OPERATING BUDGET	FY 2005 Total App	FY 2005 Actual	FY 2006 Approp	FY 2007 Request	FY 2007 Gov Rec
BY FUND CATEGORY					
General	14,200,000	14,200,000	15,710,000	21,575,000	16,925,000
Dedicated	4,700,000	4,691,700	4,700,000	6,300,000	6,300,000
Federal	99,140,200	109,139,800	103,545,600	109,821,100	109,821,100
Total:	118,040,200	128,031,500	123,955,600	137,696,100	133,046,100
Percent Change:		8.5%	(3.2%)	11.1%	7.3%
BY OBJECT OF EXPENDITURE					
Lump Sum	118,040,200	128,031,500	123,955,600	137,696,100	133,046,100

Division Description

The Division of Children's Programs includes programs that provide direct educational or material benefits to children, where funding does not primarily go to paying certificated teachers and administrators. It also includes programs that primarily and specifically provide funding for the separate instruction of identified subgroups of children outside the normal classroom of an Idaho public school. Funding is provided from both state and federal funds.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2006 Original Appropriation	0.00	15,710,000	123,955,600	0.00	15,710,000	123,955,600
FY 2007 Base	0.00	15,710,000	123,955,600	0.00	15,710,000	123,955,600
Nondiscretionary Adjustments	0.00	265,000	265,000	0.00	265,000	265,000
FY 2007 Program Maintenance	0.00	15,975,000	124,220,600	0.00	15,975,000	124,220,600
1. Physical Education Initiative	0.00	5,600,000	5,600,000	0.00	0	0
2. Safe & Drug-Free Schools	0.00	0	1,600,000	0.00	0	1,600,000
3. Federal Funds Increase	0.00	0	6,275,500	0.00	0	6,275,500
4. High School Reform	0.00	0	0	0.00	950,000	950,000
FY 2007 Total	0.00	21,575,000	137,696,100	0.00	16,925,000	133,046,100
Change from Original Appropriation	0.00	5,865,000	13,740,500	0.00	1,215,000	9,090,500
% Change from Original Appropriation		37.3%	11.1%		7.7%	7.3%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2006 Original Appropriation	0.00	15,710,000	4,700,000	103,545,600	123,955,600
FY 2007 Base					
Agency Request	0.00	15,710,000	4,700,000	103,545,600	123,955,600
Governor's Recommendation	0.00	15,710,000	4,700,000	103,545,600	123,955,600

Nondiscretionary Adjustments

Nondiscretionary Adjustments include an increase in funding for the Booth Memorial Home (\$35,000) and the Limited English Proficiency (LEP) program (\$230,000).

Agency Request	0.00	265,000	0	0	265,000
Governor's Recommendation	0.00	265,000	0	0	265,000

FY 2007 Program Maintenance					
Agency Request	0.00	15,975,000	4,700,000	103,545,600	124,220,600
Governor's Recommendation	0.00	15,975,000	4,700,000	103,545,600	124,220,600

1. Physical Education Initiative

Concerns have been raised regarding the rising rate of obesity in children. This line item would provide funding for 90 minutes physical education instruction per week for elementary students. The funding would pay for 160 additional positions, which would provide six hours of instruction per day, over 180 contract days. The cost is based on an assumption that the average new instructor will be hired in at a cost of \$29,500 in salary, and \$5,500 in benefits.

Analyst Comment: This proposed rule upon which this line item is based did not survive the approval process.

Agency Request	0.00	5,600,000	0	0	5,600,000
<i>The Governor recommends partial funding for this request, in the Division of Teachers.</i>					
Governor's Recommendation	0.00	0	0	0	0

2. Safe & Drug-Free Schools

This line item would provide additional spending authority for the state's Safe & Drug-Free Schools program. A surplus fund balance of approximately \$5 million is available in the fund, due the the income taxes paid on Lottery winnings by a major Powerball winner in Idaho in 2005. This increase, which could be sustained for three years, could help offset a potential elimination of \$2.1 million in federal Title IV funds for these programs. The President's proposed budget includes the elimination of these funds, although Congress has not yet acted on the proposal.

Agency Request	0.00	0	1,600,000	0	1,600,000
Governor's Recommendation	0.00	0	1,600,000	0	1,600,000

3. Federal Funds Increase

This line item would provide an increase in federal funds spending authority for the portion of federal funds that are attributable to this division. All federal funds in the Public Schools budget are pass-through funds that are ultimately spent by local school districts and public charter schools.

Agency Request	0.00	0	0	6,275,500	6,275,500
Governor's Recommendation	0.00	0	0	6,275,500	6,275,500

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
4. High School Reform					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends ongoing funding for two of the three FY 2007 components of high school reform (the third is located in the Division of Teachers). The first provides \$450,000 for the Idaho Digital Learning Academy (IDLA) to develop and offer Advanced Placement (AP) courses as part of its online course offerings, which are available to all public school students in Idaho. The second provides \$500,000 for school districts to defray the costs of providing advanced learning opportunities. Such opportunities may include AP courses, dual college enrollment, International Baccalaureate, and IDLA's AP courses.</i>					
Governor's Recommendation	0.00	950,000	0	0	950,000
FY 2007 Total					
Agency Request	0.00	21,575,000	6,300,000	109,821,100	137,696,100
Governor's Recommendation	0.00	16,925,000	6,300,000	109,821,100	133,046,100
Agency Request					
Change from Original App	0.00	5,865,000	1,600,000	6,275,500	13,740,500
% Change from Original App		37.3%	34.0%	6.1%	11.1%
Governor's Recommendation					
Change from Original App	0.00	1,215,000	1,600,000	6,275,500	9,090,500
% Change from Original App		7.7%	34.0%	6.1%	7.3%